

LAND USE SERVICES DEPARTMENT

Julie Rynerson Rock

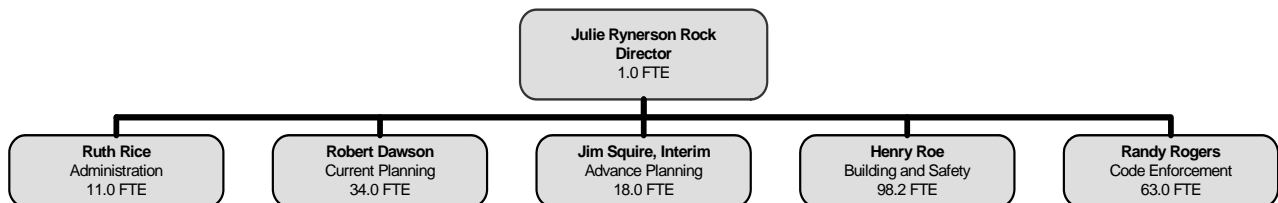
MISSION STATEMENT

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

STRATEGIC GOALS

1. Advance Planning: Decrease processing times for mining applications or reclamation permits.
2. Current Planning: Decrease the processing time for "applications accepted" as complete or return to applicant in a timely fashion.
3. Building and Safety: Decrease the processing time for plan review services to the adopted service standards of residential - 10 working days; subdivisions and multi-residential - 20 working days; and grading and non-residential - 30 working days.
4. Code Enforcement: Increase the number of initial inspections performed within three weeks of receiving complaint.
5. Fire Hazard Abatement: Increase the number of abatements performed from the date of non-compliance final notice (NCFN).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Administration	440,000	440,000	-		12.0
Advance Planning	5,095,642	2,390,858	2,704,784		18.0
Current Planning	3,335,080	3,335,080	-		34.0
Building and Safety	10,244,406	10,244,406	-		98.2
Code Enforcement	4,993,795	560,300	4,433,495		41.0
Fire Hazard Abatement	2,851,163	2,851,163	-		22.0
Total General Fund	26,960,086	19,821,807	7,138,279		225.2
Special Revenue Fund					
General Plan Update	86,824	-		86,824	-
Total Special Revenue Fund	86,824	-		86,824	-
Total - All Funds	27,046,910	19,821,807	7,138,279	86,824	225.2

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

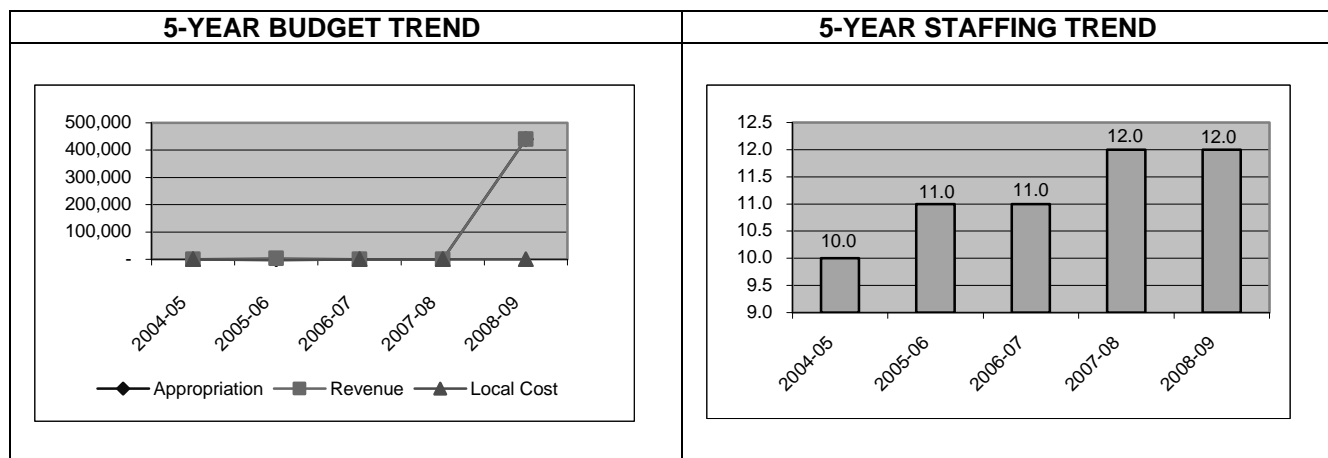


Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support including centralized budgeting, personnel, and automation services to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement, and Fire Hazard Abatement divisions.

BUDGET HISTORY

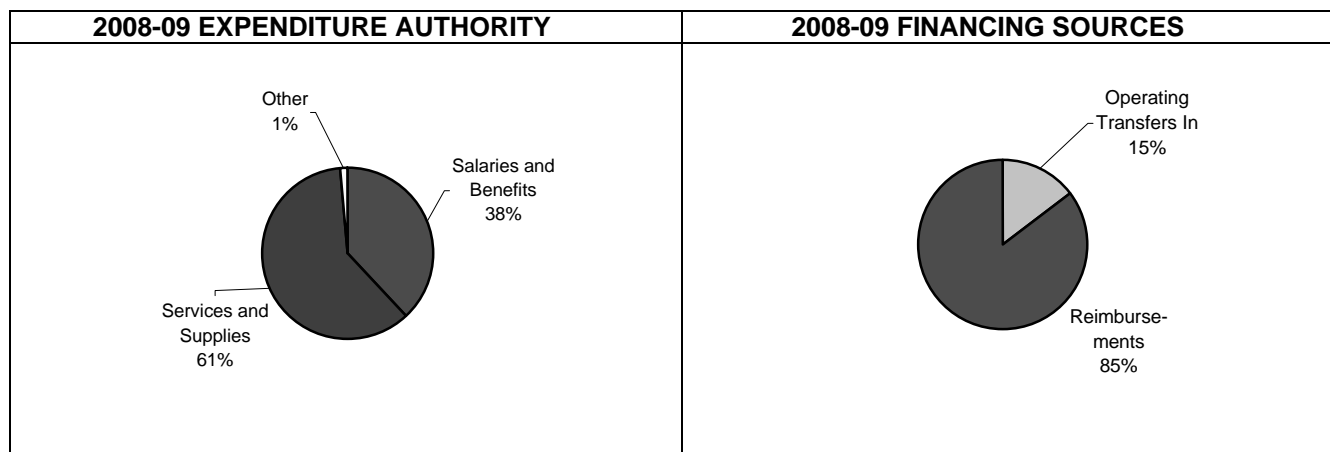


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	530,231	168	176	-	703
Departmental Revenue	156	3,501	-	-	-
Local Cost	530,075	(3,333)	176	-	703
Budgeted Staffing				12.0	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services - Administration
 FUND: General

BUDGET UNIT: AAA LUS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	740,207	847,056	931,347	925,873	1,059,156	1,123,770	64,614
Services and Supplies	1,231,865	690,157	856,192	1,134,364	1,148,837	1,745,609	596,772
Central Computer	9,455	11,514	21,361	34,925	34,925	33,685	(1,240)
Travel	-	-	-	-	-	14,500	14,500
Equipment	27,030	10,019	-	-	-	-	-
Transfers	126,408	2,020	2,821	3,605	2,902	44,165	41,263
Total Exp Authority	2,134,965	1,560,766	1,811,721	2,098,767	2,245,820	2,961,729	715,909
Reimbursements	(1,604,734)	(1,560,598)	(1,811,545)	(2,098,064)	(2,245,820)	(2,521,729)	(275,909)
Total Appropriation	530,231	168	176	703	-	440,000	440,000
Departmental Revenue							
Current Services	673	3,115	-	-	-	-	-
Other Revenue	(517)	386	-	-	-	-	-
Total Revenue	156	3,501	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	440,000	440,000
Total Financing Sources	156	3,501	-	-	-	440,000	440,000
Local Cost	530,075	(3,333)	176	703	-	-	-
				Budgeted Staffing	12.0	12.0	-

Salaries and benefits of \$1,123,770 fund 12.0 budgeted positions. The increase of \$64,614 is due to yearly step adjustments.

Services and supplies of \$1,745,609 include an increase of \$156,772 due to higher COWCAP and computer-related expenses, which are partially offset by a decrease in general office expenses due to the reclassification of some of these expenditures to transfers. There is also an increase of \$440,000 for a one-time Business Process Improvement (BPI) funding for the purchase and implementation of a third-party web based enhancement, which would enable a countywide, end-to-end electronic process for development and construction plans review.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$14,500 reflects anticipated travel costs for job related activities such as CSAC statewide committees, Greenhouse Gas Emissions meetings, memberships in professional organizations, and staff training. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Reimbursements of \$2,521,729 are from the department's operational budget units for services provided.

Operating transfers in of \$440,000 constitutes a one-time BPI funding for the purchase and implementation of a third-party web based enhancement, which would enable a countywide, end-to-end electronic process for development and construction plans review.

